

2 June 1982

MEMORANDUM FOR: Deputy Director of Personnel

FROM: [REDACTED]

C/HRPS/OP

SUBJECT: Ceiling Matters

1. As discussed on the phone, I am in agreement with [REDACTED] draft memo on options for FTE control. The computer tells me that it would be very expensive to try to cover an overage in non-ceiling FTE by not filling positions. At this late date, we would have to leave [REDACTED] positions unfilled to get an offset of [REDACTED] FTE many years. ("Non-ceiling" = FTE attributed to non-ceiling positions).

2. You expressed an interest in the distribution of the overage in non-ceiling FTE use. The following chart is based on the FTE report as of 15 May 82. It projects annual FTE use by applying the ratio [REDACTED] to the current total for [REDACTED] FTE reporting periods. This ratio will give a conservative estimate of annual use, slightly less than [REDACTED] estimate, but I am not really quarreling with his estimate.

Directorate	Non-ceiling FTE Target	Projection (26/16 x current use 16 periods)	Excess	Hold-back Positions (Offset)
DCI	[REDACTED]			
DDA				
DDO				
DDI				
DDS&T				
TOTAL				

In the above table, the column on hold-back positions indicates the number of positions that could be held back to offset an overage in non-ceiling many years. It is derived from the overall data in paragraph one, that [REDACTED] positions would be equivalent to 18 many years, which is a ratio of slightly more than [REDACTED]

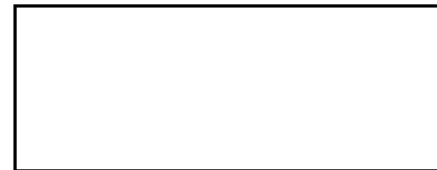
3. I attach the two computer sheets that back up paragraph 1. Sheet I is the calculation of FTE associated with a final strength [REDACTED]. Sheet II is the equivalent calculation associated with a final strength [REDACTED]. It is [REDACTED] many years.

SECRET

lower than the first. Please don't worry about the fact that both FTE totals are slightly higher than the ceiling of [ ] These calculations are based on strength figures that include some unpaid LWOPs who are not calculated in the official FTE reports based on payroll data.

25X1

25X1



Attachments

Distribution:

Orig & 1 - Addressee

1 - FTE File

1 - HRPS Chrono

OP/HRPS [ ] cm(02Jun82)

25X1

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Issues -

How to allocate PFT FTE ?  
(work with Alec).

How much PFT FTE to hold back.  
(Can program).

Control and data system on PTI.

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